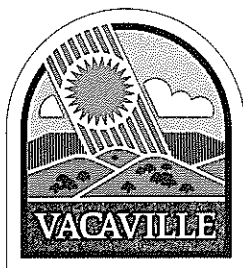


COUNCIL MEMBERS
LEN AUGUSTINE, Mayor
CURTIS HUNT, Vice Mayor
PAULINE CLANCY
DILENNA HARRIS
RON ROWLETT



HOUSING POLICY
DEVELOPMENT, HCD

APR 02 2009

CITY OF VACAVILLE

650 MERCHANT STREET, VACAVILLE, CALIFORNIA 95688-6908

ESTABLISHED 1850

March 30, 2009

California Department of Housing and Community Development
Housing Policy Development Division
1800 Third Street, Suite 430
Sacramento, CA 95814 95811

SUBJECT: General Plan Annual Progress Report

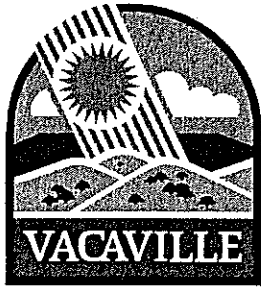
To Whom It May Concern:

Enclosed is a copy of the City of Vacaville Annual Report on the General Plan for the calendar year 2008. I have also forwarded a copy to the Governor's Office of Planning and Research.

Please call me at (707) 449-5366 if you have any questions.

Sincerely,

Tyra B. Hays
Associate Planner



City of Vacaville

Annual Report on the General Plan Year 2008

Prepared for State of California
Governor's Office of Planning and Research
and Department of Housing and Community Development

Prepared by:
City of Vacaville
Community Development Department
650 Merchant Street
Vacaville, CA 95688

INTRODUCTION AND PURPOSE OF THE ANNUAL REPORT

An Annual Report is required for all General Plans by California Government Code Section 65400(b), which states, "the planning agency shall provide an annual report to the legislative body on the status of the plan and progress in its implementation, including the progress in meeting its share of regional housing needs..." Submittal of this report to the California Department of Housing and Community Development (HCD) and the Governor's Office of Planning and Research (OPR) by April 1, 2009 is required by State law.

The General Plan is Vacaville's blueprint for the future and identifies the general location for future land uses, including residential, commercial, and industrial areas, and desired population and building densities throughout the community. The Vacaville General Plan was adopted in 1990 and was the subject of a technical update in 1999. The Housing Element was adopted in 2001 and amended in 2003. The City is currently in the process of updating the Housing Element to address the city's Regional Housing Needs Assessment (RHNA) for 2007 thru 2014.

This report describes the City's progress in implementing the policies and programs of the General Plan as carried out in the Strategic Plan and as summarized in the annual progress report. This report also complies with state statutes requiring an analysis of the City's residential construction compared to regional housing need goals.

The information in this report is compiled from these existing sources:

- City Of Vacaville Strategic Plan
- Building Division permit records
- City Council and Planning Commission approvals

2008 GENERAL PLAN AMENDMENTS

March 25, 2008 – Resolution 2008-31 – Resolution of the City Council of the City of Vacaville adopting the City of Vacaville Growth Boundary Initiative.

- This initiative effectively established a boundary around the City of Vacaville outside of which redesignation of land for urban development is prohibited until March 1, 2028 except as allowed by the voters or the City Council under certain limited circumstances.

June 10, 2008 – Resolution 2008-66 – Resolution Approving the Southtown Phase 2 Development Applications including a Reaffirmation of the Southtown Final Environmental Impact Report, A General Plan Amendment, Tentative Map, Planned Development and Design Review.

- Land Use Diagram amendment that eliminated the Medium Density residential designation Phase 2 and designated approx. 31 acres as Low-Medium Density residential, and to adjust the boundary between the Low-Medium Density residential areas and the High Density Residential areas resulting in approx. 3 acres of land designated as High Density residential.

ANNUAL PROGRESS REPORT ON HOUSING ELEMENT

Progress in Meeting Regional Housing Need

As required by state law, the City is currently updating the Housing Element to address its fair share of the Regional Housing Needs Allocations for the 2007 to 2014 planning time frame.

The City's current Housing Element was adopted in 2001 and subsequently amended in 2003 to incorporate provisions of agreements between Solano County and City of Vacaville which resulted in a transfer of 729 of the County's housing need to the City. The Housing Element time frame is January 1999 through June 2006. Because the State delayed the Housing Element revision process to June 2009, the existing document remains valid until the updated document is accepted by the Office of Housing and Community development and adopted by the City Council.

The table on the following page provides the total housing need for the City as identified in the current Housing Element and progress to date in meeting the need. It must be noted that this table is data for new housing construction and does not include existing units which were rehabilitated and placed under long-term affordability agreements.

Progress in Meeting Regional Housing Needs

	Very Low	Low	Moderate	Above Moderate	Total
HOUSING NEED	1,249	915	1,194	2,007	5,365
<i>ABAG Projected Need January 1999 to June 2006</i>	860	629	1,172	1,975	4,636
<i>Transfers from Solano County (with Quinn Rd. Annexation)</i>	14	11	22	32	79
<i>Transfer from Solano County (Master Housing Transfer Agreement)</i>	375	275	0	0	650
UNITS CONSTRUCTED	99	694	1565	2,671	5,024
<i>Jan. 1999 to June 2001¹</i>	66 ²	399 ³	737 ⁴	958	2,160
<i>July 2001 to Dec. 2001⁵</i>	0	89 ⁶	91 ⁷	115	295
<i>Calendar Year 2002⁵</i>	2 ⁸	0	69 ⁹	148	219
<i>Calendar Year 2003⁵</i>	2 ⁸	88 ¹⁰	111 ¹⁴	142	343
<i>Calendar Year 2004⁵</i>	16 ¹³	115 ¹¹	450 ¹²	234	810
<i>Calendar Year 2005⁵</i>	1 ⁸	0	5 ¹⁶	274	280
<i>Calendar Year 2006⁵</i>	0	0	0	294	294
<i>Calendar Year 2007^{5,17}</i>	7 ¹⁸	0	38	305	350
<i>Calendar Year 2008⁵</i>	5 ¹⁹	63 ²⁰	64	201	333
REMAINING NEED	1,150	161	(-371)	(-664)	281

Notes:

- ¹ Includes permits issued during the time period and units which were issued occupancy permits during the January 1999 to June 2001 period.
- ² Saratoga Apartments Phase 1 (20 units); Saratoga Apartments Phase 2 (44 units); Habitat for Humanity houses (2 units)
- ³ Saratoga Apartments Phase 1 (88 units); Saratoga Apartments Phase 2 (76 units); Walnut Grove Apartments (64 units); Country Gardens Apartments (171 units)
- ⁴ River Oaks Apartments (312 units); The Commons Apartments (208 units); 117 homes in market rate subdivisions.
- ⁵ Data is units finalized.
- ⁶ The Oaks Apartments
- ⁷ Market rate subdivisions
- ⁸ Secondary living units
- ⁹ Homes in market rate subdivisions. The Commons Apartments were finalized in this time period but are previously credited in 2001 when permits were issued.
- ¹⁰ Lincoln Corner Apartments (22 units restricted for low income); 66 Morgan Park Apartments
- ¹¹ Lincoln Corner Apartments (91 units restricted to low income); 24 Rose Garden Senior Apartments
- ¹² 312 Northpointe Apartments and homes in market rate subdivisions.
- ¹³ 5 secondary living units; 11 Lincoln Corner Apartments (restricted for very low income)
- ¹⁴ Morgan Park Apartments (82 2bd/2ba and 3bd units); housing units in market rate subdivisions
- ¹⁵ The moderate and above moderate income need has been met and construction has exceeded the need
- ¹⁶ Golf Course Estates Senior Restricted Subdivision and Villagio
- ¹⁷ Unit Count for 2007 has been corrected.
- ¹⁸ 3 secondary living units; 4 Habitat for Humanity duet units.
- ¹⁹ 5 Secondary Living Units
- ²⁰ Lawrence Drive Senior Apartments (60 units restricted for low income), and 3 units in Portofino.

Housing Element Program Implementation

In 2008, the City of Vacaville provided a wide array of housing services including:

■ Vacaville Senior Manor

- Completed construction of three-story, 60-unit senior affordable apartment complex on Lawrence Drive.

■ Opportunity Hill

- Completed Master Plan and Design Guidelines, Cultural Studies and Architectural Resources report.
- Secured FOCUS designation in order to apply for grant funds for additional planning, infrastructure improvements, and/or construction costs.

■ Campaign to Clean Up Callen Street

- Purchased additional apartment units for a total of 20 buildings/74 apartments. The units will be renovated and transferred to a non-profit for ownership and management.
- Established and began implementing strategy to develop transitional, affordable housing and homeless services, including Opportunity House, in the Bennett Hill Court area.

■ First Time Homebuyer Loan Programs -- 59 loans closed

- Shared Equity - 11 loans
- Down Payment Assistance - 47 loans
- Section 8 Match – One loan (new program)
- Entered into inter-agency agreement with City of Dixon to administer their program – up to 15 loans. City to receive \$25,000 to pay for costs and further housing services, such as self-help desk or foreclosure counseling activities.

■ Vacaville Housing Authority

- Maximized rental assistance to low-income senior and “working poor” households by averaging 1,133 families assisted per month and injected over \$10 million into the local Vacaville economy.
- For the seventh year in a row, achieved a perfect score on U.S. Department of Housing and Urban Development (HUD) Section 8 Management Assessment Program (monitoring system).

■ Received \$130,000 in HUD grants for Family Self-Sufficiency (FSS) and Homeownership programs:

- 44 new participants enrolled and 16 graduated during year.

■ Housing Counseling:

- Secured \$60,435 Housing Counseling grant – 1,025 assisted (911 callers, 114 walk-ins).
- Counseled 84 seniors on reverse mortgages.

- Conducted homebuyer education workshops with 246 participants (42 percent increase over 2007) resulting in 46 home purchases.
- Secured \$50,000 California Homeownership Preservation Initiative grant and 236 homeowners counseled (a 114 percent increase over 2007).
- Assisted 56 families to avoid foreclosures and 14 preserve homeownership.
- Provided four Security Deposit Loan/Guarantees so families could move into housing.
- Issued 120 emergency vouchers on behalf of Vacaville Community Welfare Association.
- Assisted 233 households apply for PG&E Home Energy Assistance Program (HEAP), Season of Sharing, and/or Second Chance programs.

UPCOMING GENERAL PLAN AMENDMENTS

Property Owner Requests

On November 13, 2007, the Council voted to initiate a General Plan Amendment for the Brighton Landing Subdivision being proposed on approximately 56.9 acres located east of Leisure Town Road and south of Elmira Road. The project requires several General Plan considerations.

The General Plan contains policies that require this area to be part of a Specific Plan in order to plan land uses, utilities (water and sewer) and circulation. The General Plan also requires completion of a master land use plan for the east of Leisure Town Road growth area which would determine the location of the easterly urban line. The General Plan requires that this master land use plan be completed prior to development east of Leisure Town Road. In addition to the land use and utilities planning issues, the General Plan requires new development areas to provide a mix of housing types including 55% single-family detached units, 25% moderate density (town homes), and 20% high density (condominiums and apartments).

This project is requesting to amend these General Plan policies to allow the westerly 1,000 foot wide portion of the site to develop in advance of a master land use plan; to proceed without an area Specific Plan; and to develop this portion of the site with 100% single-family units, with a commitment to provide a higher mix of moderate and high density units on the balance of the site at the time the area-wide utilities master plan and land use Specific Plan are completed.

To date, the City has not received a formal application for a General Plan Amendment. The project is on hold per the applicant's request.

City Initiated Amendments

On April 8, 2008, the Council voted to adopt the City of Vacaville Opportunity Hill Master Plan and Design Guidelines and Initiate Amendments to the General Plan and Land Use and Development Code related to the proposed Opportunity Hill project. The Opportunity Hill project seeks to revitalize East Main Street and Bush Street areas. Land use recommendations identified specialty retail, office uses, housing opportunities (including live/work units, for-sale, and affordable housing component), entertainment and restaurant uses, and a continuation of heritage tourism that celebrates Vacaville's rich history.

To facilitate the implementation of the Opportunity House Downtown Master Plan and Design Guidelines, General Plan and Zoning Ordinance Amendments will be necessary to allow land uses recommended in the Master Plan (up to 65 units per acre and mixed uses).

State Mandated Housing Element Revision

- The process to update the Housing Element has begun with an adopted document due to the State in June 30, 2009. This process will result in a new revised Housing Element and potential amendments to the Land Use Element.
- Several laws have gone into effect since the current Housing Element (2001 – 2007) was adopted and revised. The updated Housing Element must comply with the requirements of AB 2348 (Mullin) 2004, AB 1233 (Jones) 2005, SB 1087 (Florez) 2005, AB 2634 (Lieber) 2006, AB 2511 (Jones) 2006, and SB 2 (Cedillo) 2007. The laws have been summarized below:
 - AB 2348 (Mullin) 2004 - Amended State housing element law to clarify the land inventory requirements and to provide greater residential development certainty.
 - AB 1233 (Jones) 2005 - If the prior Housing Element failed to identify or implement adequate sites, the updated Housing Element must zone or rezone to address this need within one-year of the update. This would be in addition to the new Regional Housing Need Allocation (RHNA).
 - SB 1087 (Florez) 2005 - Requires local governments to immediately forward adopted housing element to water and sewer providers. Requires water and sewer providers to establish specific procedures to grant priority service to housing with units affordable to lower income households.
 - AB 2364 (Lieber) 2006 - Requires quantification and analysis of existing and projected housing needs of extremely low-income households. Elements must also identify zoning to encourage and facilitate supportive housing and single-room occupancy units.

- AB 2511 (Jones) 2006 - Amended several sections of general plan and housing laws. Includes provisions strengthening anti-NIMBY protections and no-net loss requirements.
- SB 2 (Cedillo) 2007 - Amends Government Code Sections 65582, 65583, and 65589.5 of State Housing Element Law. This legislation requires local jurisdictions to strengthen provisions for addressing the housing needs of the homeless, including the identification of a zone or zones where emergency shelters are allowed as a permitted use without a conditional use permit. This legislation took effect January 1, 2008

Comprehensive General Plan Update

In late March, the City Council will evaluate the need to proceed with a comprehensive General Plan update as a part of their consideration of a 2009-2010 Strategic Plan. A comprehensive update is appropriate given several factors which include:

- It has been nearly 20 years since the City completed a comprehensive General Plan update.
- A new 20-year Urban Growth Boundary has been adopted and planning is needed for the new growth areas located east of Leisure Town Road and in the northeast gateway section of the City.
- There are new General Plan related requirements related to climate change and greenhouse gas emissions which would be best considered as part of a comprehensive effort.

2008 ACCOMPLISHMENTS

On February 10, 2009, the City Council reviewed the City's list of annual list of accomplishments for 2008. The list has been attached as Attachment A.



TO: Honorable Mayor and City Council Members
FROM: Laura C. Kuhn, Interim City Manager
SUBJECT: **2008 ACCOMPLISHMENTS**

DISCUSSION

The year 2008 featured many accomplishments by City departments that contributed to the quality of life enjoyed by our residents. While the 2007-2009 Strategic Plan focuses more on long-term, larger projects, this presentation is an opportunity for City Departments to show what they accomplish on a day-to-day basis to keep the City of Vacaville operational.

RECOMMENDATION

To receive annual accomplishments report for the year 2008.

POLICE DEPARTMENT

- Total arrests in 2008 increased by approximately 27 percent (from 3,744 in 2007 to 4,774 in 2008). Total traffic citations increased by 3.9 percent (from 12,985 in 2007 to 13,487 in 2008).
- The Crime Suppression Team (CST) managed four Crime Suppression sweeps, resulting in 99 arrests (30 Felony and 69 Misdemeanor).
- CST made a total of 335 arrests excluding arrests made during sweeps.
- Implemented the Police Probation Team (PPT) at Vacaville Prep School to intervene with high risk youth.
- CST completed 264 parole compliance checks that resulted in 48 arrests for parole violations. CST also completed 439 probation compliance checks. 2009 begins with 326 parolees and 753 probationers (196 juvenile and 557 adults) residing in Vacaville.
- Volunteers in Police Service (VIPS) provided 18,200 hours of service in 2008 - an increase of 18 percent over the previous year. Volunteer services included the following: DUI Check Points, traffic control, assistance at training exercises, 5,000 mailers stuffed and labeled for the City Manager's Office, park watch for the Andrews Park Great Wonders project, parking enforcement, park patrols, distribution of thousands of Pass or Fail auto theft fliers, park patrols, and the Wellness Check Program.
- Requested criminal charges on 1,726 cases involving suspects booked into Solano County Jail and requested a criminal complaint and arrest warrant for an additional 493 reports submitted to the District Attorney's office.
- Provided service to over 16,000 citizens at the Police Department front counter on all matters involving police service needs, including vehicle releases, report requests, California Public Records Act (CPRA) requests, public assistance, and calls for service.
- The Communications Center met its goal of entering 95 percent of Priority One Calls-for-Service in 59 seconds or less.
- Family Investigative Response Services Team (FIRST) staff increased the number of elder advocacies from 266 to 310.
- FIRST staff increased the number of court accompaniments from 187 to 230.
- Youth Services Section staff conducted approximately 350 diversion hearings, representing an increase of 2.7 percent.
- Department staff expanded the Crime Free Multi-Housing Program to mobile home parks. Two mobile home parks are now fully certified. This has led to an overall reduction in calls for service to mobile home parks of 25 percent.
- Crime-Free Multi Housing properties experienced a 22 percent reduction in calls for service, and an overall total of 19 percent since the inception of the program in 2006.
- CST took action on 33 properties for apparent Community Safety Ordinance violations. All but two violations were resolved by the property owners.
- Department staff organized and presented a Retailers Crime Awareness Meeting for local retailers in reference to identity theft, fraud and forgery.

FIRE DEPARTMENT

- Responded to 8,400 calls for service, including 6,600 (78.6 percent) medical calls and 1,800 (21.4 percent) non-medical calls
- Received a grant from the Department of Homeland Security/FEMA/U.S. Fire Administration to purchase radios and mobile computer terminals (MCTs) for emergency response apparatus in the amount of \$385,108. The City of Vacaville Fire Department was the host agency for Vacaville, Dixon, Fairfield, Vallejo and the Vacaville Fire Protection District. The VFD's portion totaled \$111,441 for eight radios and 10 MCTs.
- In the area of disaster preparedness, we held the following training exercises:
 - Two new VCERT classes for the community and the Travis Unified School District participated in a full day recertification event for their VCERT Team.
 - In January 2008 the City faced potential flooding requiring the full activation of the Emergency Operations Center (EOC) resulting in an excellent response and participation by all members.
 - In May 2008 members of Fire, Police, Public Works, Communications Center and the City Manager's office participated in a Pan Flu table top exercise sponsored and led by the Solano County Dept. of Public Health.
 - In June 2008 all members of the EOC participated in an earthquake table top exercise.
 - In October 2008 EOC sectional training was conducted for all members.
 - Developed a Communications Plan for the EOC and Emergency Operations Plan (EOP).
 - In October 2008 a revision of the EOP began and is scheduled for completion in January 2009.
- Received a grant from the Department of Homeland Security/FEMA/U.S. Fire Administration to purchase videoconferencing equipment that links our four fire stations and administrative office at City Hall for fire training. The Vallejo Fire Department was the host agency and the Vacaville portion totaled \$93,904.
- Implemented new fire records management system software with modules that allow tracking department equipment inventory, personnel training records, patient care reports, and to complete the required National Fire Incident Reporting System reports. This system builds upon grant-funded software and hardware for fire inspection data and reporting and will be used in conjunction with the new MCTs.
- Hired five new Firefighter/Paramedics to bring our suppression division to full staffing.
- Completed a project to provide the Fire Department with updated maps of the City's emergency response areas, to be accessible by MCTs and hard copies for backup in each apparatus.
- Added a storage building to Station 74. Staff worked with two private contractors and our Public Works Department to complete the project. The building now stores an additional reserve engine, ambulance and one of our rescue boats on the south side of the freeway.

- Applied to the Department of Homeland Security/FEMA/U.S. Fire Administration for an 'Assistance to Firefighters' grant to install backup generators at Fire Stations 72 and 73. The grant was partially awarded.
- Expanded the Fire Administration Office Volunteer Program. We currently have two volunteers and another person will be brought on board by mid-year.
- Received delivery of and placed a new brush engine in service at Station 72.
- Through the VFD's efforts, a modification of the State Department of Transportation regulations occurred regarding fire apparatus weights and lengths.
- Received grant funding for the purchase and training of a Thermal Imaging Camera.

PUBLIC WORKS

ENGINEERING SERVICES DIVISION

- Construction Plans and Contract Documents were completed for nearly \$15M worth of Capital Improvement Projects, including: the 2008 Slurry Seal and Rubberized Asphalt Concrete Projects, the Dobbins St./East Monte Vista Ave. Road and Bridge Widening Project, the Pleasants Valley Detention Basin, and the Padan School Rd. Extension.
- Over \$14M worth of right-of-way/property was negotiated for and acquired by Engineering Services, including: Davis Street Widening (Hickory to Bella Vista), Upper Alamo Creek Detention Basin, Florence Drive Detention Basin, Ulatis Creek Detention Basin, and the Vacaville Intermodal Transit Center.
- Engineering Services submitted applications and received approval for Yolo-Solano Air Quality Management District, Congestion Mitigation and Air Quality Improvement Program, and Transportation Enhancement Activities grants worth more than \$3.5 million.
- The Compressed Natural Gas Vehicle Incentive Program now has a total of 124 participants. This is an increase of 39 participants for 2008.
- Engineering Services incorporated rubberized asphalt concrete into the City's overlay project for the first time, with the same life expectancy. Based on the volume of asphalt concrete placed, over 350,000 tires were kept out of landfills. Additionally, using the tires for the rubberized Asphalt Concrete required less oil be used in manufacturing the mix.

MAINTENANCE DIVISION

- Submitted and received a Proposition 84 River Parkways grant of \$3 million, and a Federal Emergency Management Agency Hazard Mitigation grant of \$3 million for the Upper Alamo Creek Detention Basin.
- Completed the installation of energy efficient lighting through the Association of Bay Area Governments Direct Install Lighting Project at eight City facilities, which will result in power savings for the City. The energy cost savings are expected to offset the cost of the project in the first six months.
- Cleaned approximately twenty-nine (29) miles of creeks and ditches, including the removal of transient debris and grocery carts.
- Field Utilities Maintenance retrofitted 2,068 water meters with radio-read units and hydro-flushed 502,361 lineal feet (over 95 miles) of sewer mains.
- Park Maintenance met or exceeded their performance measures of weekly mowing during the growing season, aerating and fertilizing the park turf two times a year, and responding to playground graffiti and repairs within two working days.

- Fleet Maintenance met the California Air Resources Board's mandate to replace, re-power or filter 40 percent of the diesel engines in the City Fleet.
- Installed 79 accessible ramps at numerous intersections to eliminate physical barriers on City streets.

TRAFFIC ENGINEERING DIVISION

- City Coach patronage increased over 26 percent this year compared to 2007, far beyond any transit agency in Solano County. Ridership in all categories has increased, even in light of falling gas prices at the end of the year. Innovative programs and marketing efforts throughout the year have aided City Coach in attracting new patrons.
- Staff completed and received over \$5.8 million dollars in State Transportation Development Act and Federal Transit Administration funds.
- Reviewed and commented on approximately 35 improvement plans for residential and business development in the City, including the Lagoon Valley Infrastructure backbone concerning signals, public and private roads, trails, lighting, and roadway classifications.
- Completed the 2008 Speed Limit Update project that involved the preparation of over 100 City speed limit studies as required by the California Vehicle Code.
- Traffic Engineering and Maintenance staff have re-timed 75 percent of the City's traffic signals based on new traffic counts and traffic speed data. The new timing makes the signals more efficient by reducing delay, while improving traffic and pedestrian safety.

PUBLIC WORKS ADMINISTRATION

- During this year's National Public Works Week, twelve fourth grade classes (410 students) from local schools learned about Public Works, Recycling and Wastewater Management.
- During the period of January through October, curbside collections accumulated 4,021 gallons of used motor oil and 2,254 filters. In addition, 5,673 tons of recyclables were collected curbside from 516,192 set-outs, and 10,229 tons of yard waste were collected from 362,573 set-outs.
- Boy Scout Troop 897, along with Vacaville Sanitary Service and City staff, collected and distributed over 2,000 coats, jackets, and blankets as part of the annual "Give Winter Garb a Second Chance" program.
- The electronic waste drop-off program at the Vacaville Sanitary Recycling Center collected 183 tons of e-waste between January and October. An additional 4.3 tons of computers and television monitors were collected curbside from residents.
- During Fiscal Year 2007/2008, 353 tons of hazardous materials were collected at the Household Hazardous Waste Facility.
- Initiated the first cooperative community sharps collection program (hypodermic needle and lancet disposal) in Solano County, in cooperation with Sutter Regional Medical Foundation and Vaca Valley Hospital.

UTILITIES DIVISION

WATER OPERATIONS

- Treated, pumped, and sampled 6.3 billion gallons of high quality drinking water.
- Safely handled over 8 tons of chlorine gas, 17,000 gallons of sodium hypochlorite and fluoride, and 140 tons of diatomaceous earth with no harm to people, property, or the environment.

- Received and responded to 23 Water Quality concerns and received a 94 percent Very Good to Excellent Customer Service Rating on surveys returned.
- Worked with the Water Quality lab on the distribution of over 30 sample bottles for lead and copper sampling.
- Collected over 20 arsenic samples from Well 16 to verify proper flushing and arsenic levels were being maintained at the well.
- Worked with Utilities Instrument, Controls and Electric group on the replacement of the panel views in the filter building and Treated Water Pump Station (TWPS) with panel PC's.
- Cleaned and inspected all eight of the Diatomaceous Earth (DE) Plant filters and replaced 6000 O-rings on the filter septums.
- Completed both spring and fall Well Static tests on the wells, providing valuable information on groundwater levels and help determine groundwater pumping rates.

WASTEWATER OPERATIONS

- Treated 3.1 billion gallons of sewage at the Easterly Plant.
- Treated, dried, and hauled 2,878 tons of biosolids from the Easterly Plant to the Hay Road Landfill.
- Operators completed 3,940 preventive maintenance work orders.
- Isolated Digester 2 to begin a project to clean and inspect the tank. The final Digester cleaning event involved the removal of solids which required a team of operators and mechanics using a hoist to remove the solids.
- Coordinated installation of a new flow-measuring flume in the Influent Control Structure.
- Coordinated work to replace failed sluice gates in the Chlorine Contact Chamber.
- Isolated and began pumping out Biosolids Storage Lagoon 1. Solids such as grit and sand had accumulated to reduce the lagoon's capacity by more than 60%.

UTILITIES MAINTENANCE – MECHANICAL

- Processed 718 repair work orders and 2,654 preventive maintenance work orders.
- Two employees received California Water Environment Association Redwood Empire Section annual awards - Glenn Cassel was awarded the Mechanical Technician Person of the Year, and Warren Banzet was awarded the "Gimmicks and Gadgets" Award for his design and installation of a system to safely and effectively fill the Easterly Influent Pump Bottom Bearing Reservoirs.
- Conducted emergency repairs to the Easterly Screenings Washer/Compactor with minimal downtime.
- Completed repairs and modifications to four of the original Water Treatment Plant diatomaceous earth filter vessel domes.
- Completed a project to replace Aeration Basin diffuser membranes in the Easterly North Plant Aeration Basins 3 & 4. This labor-intensive project was conducted entirely with in-house mechanics.
- Commenced a major overhaul of the Easterly primary screenings spiral conveyor.

UTILITIES MAINTENANCE – INSTRUMENT, CONTROLS, AND ELECTRICAL

- Completed 2,600 work orders in these areas: 1,786 routine preventative maintenance; 814 corrective repairs or enhancement projects; 382 required quick high priority response. Twenty-four high priority responses were call-backs during off hours - 173 were primarily project related, and 34 were safety related.
- Provided project review and comments to Utilities Engineering for: Grandview Lift Station rehabilitation; Butcher Reservoir improvements; Lagoon Valley Lift Station; pH monitoring; North Plant Containment; and the B Street Lift Station.
- Installed a new polymer blending unit skid mounted panel and made modifications to existing field conduits, replacing wiring as needed to place new panel into service.
- Upgraded and increased capacity of portable generator back-up system for Water Treatment Plant.
- Restored the North Plant perimeter lighting damaged during South Plant construction.
- Installed photocells in area lighting at Easterly.

WATER QUALITY – PERMITTING

- Represented City at Central Valley Clean Water Association (CVCWA) advocating for the interests of wastewater agencies in the Central Valley in regulatory matters in an attempt to balance environmental and economic interests. Issues/projects included: Recycled Water Policy, Delta Mercury TMDL, Pelagic Organism Decline, Delta and Central Valley Salinity Issues, Total Chlorine Residual Proposed Regulations, Anti-degradation Issues, 303 (d) Listings, Sediment Quality Objectives, Web Cast - Endocrine Disrupting Compounds and Pharmaceuticals, Regional Monitoring Program and California Association of Sanitation Agencies' Derivation of Human Health Criteria for Trihalomethane Compounds project.
- Submitted work plans to the Regional Water Board for approval in compliance with NPDES requirements including: Laboratory analytical methodology and detection limits, Toxicity Reduction Evaluation response work plan, Pollution Prevention Plans for cyanide, trihalomethanes, nitrate, salinity, pH, mercury and Method of Compliance schedules and work plans for human health criteria and dilution, nitrates, cyanide, trihalomethanes, tertiary treatment and blending.
- Conducted Well 16 arsenic study with favorable findings.

WATER QUALITY – SOURCE CONTROL

- Coordinated the following source control programs:
 - Vacaville's California Coastal Clean-up Day: Increased participation by a record setting 622 volunteers, 12 clean-up locations totaling 32.5 miles, 11,257 pounds of trash, and 1,094 pounds of recyclables collected.
 - No Drugs Down the Drain: pharmaceutical take-back program intended to eliminate the potential for drugs being flushed down the drain, disposed to a landfill, or unintended use. 211 pounds of loose pills and three 12-gallon containers of various liquid and cream medications were collected.
 - Fats, Oil and Grease: Hung approximately 500 fats, oil and grease (FOG) outreach door hangers at residential locations within and along the perimeter triangular area of Markham, Rocky Hill Road, and Gable Avenue due to

sanitary sewer FOG blockages, and conducted inspections of 23 restaurants in Vacaville identified as potential "hot spots" for causing excessive grease accumulation in the sanitary sewers.

- Stormwater Hotline: Initiated advertisement to the general public for reporting illicit discharges to the storm drain. Advertisements and links were posted on the City of Vacaville Main Webpage, Public Works Webpage, Channel 26, and Vacaville Recycling Web page.
- Stormwater Pollution Prevention: Aired two different radio announcements on KUIC Radio 95.3 encouraging residents not to pour FOG down the drain and to recycle FOG at the Vacaville Sanitary Recycling Center.
- Fees and Assessments: Completed a total of 93 plan checks and industrial pretreatment assessments, assessed sewer impact fees totaling \$2,444,798 and Water impact fees totaling \$857,400.

WATER QUALITY – LABORATORY

- Completed a cyanide study of the Easterly WWTP effluent, determining that low cyanide levels detected in effluent samples are an artifact of the test methodology and obtained regulatory relief.
- Analyzed samples collected from 26 shallow groundwater holes and/or wells surrounding the Easterly WWTP facility for 21 water quality constituents (minerals and nutrients), conducting all analyses and reporting within one week after groundwater samples were collected. The information collected will be used to evaluate the potential impact of Easterly wastewater operations on groundwater within two miles of the facility per Easterly WWTP NPDES permit requirements.
- Completed bimonthly water system monitoring at 16 new locations as required by Department of Public Health Disinfection Byproducts Rule (DBPR) Stage 2 Initial Distribution System Evaluation (IDSE). Results show the City's high quality drinking water averages disinfectant byproducts levels 75 percent below the regulatory action level.
- Sampled wells and water plant facilities, analyzed and compiled data, then coordinated the production and delivery of the City's Drinking Water Quality Report to Consumers, which was mailed out to approximately 27,000 postal customers in Vacaville the week of June 9.
- Collected 8,592 samples resulting in over 23,719 analyses. These totals do not include field monitoring data collected for the site-specific objectives Basin Plan amendment for lower New Alamo and Ulatis creeks.

UTILITIES ENGINEERING

- Responded to 47 fire flow requests and reviewed 73 development proposals for utility capacity and master plan compliance.
- Managed water distribution system and sewer collection system modeling for RDA sponsored downtown and Northeast Sector projects.
- Reviewed Notice of Preparation and Mitigated Negative Declaration for proposed prison (CMF, CSPS & CHCF) expansion projects.
- Reviewed Competitive Powers Venture Certificate of Application for Power Plant southeast of Easterly WWTP.
- Drafted utility conditions for Mariani Lot Split, Nut Tree DDA, and Novartis Expansion.

- Managed Northeast Sector Sewer Master Plan, Citywide Sewer Master Plan, and Sanitary Sewer Management Plan.
- Began water system modeling work in preparation for updating the water master plan.

UTILITIES ADMINISTRATION

- Continuing Citywide GIS Project Management including completion of GIS Closure Plan and continued use of Web Portal for one-stop access to GIS and the City's map site.
- Chemical purchase analysis finalization which removed tax assessment from water treatment chemicals resulting in annual savings over \$4,200.
- Assisted with development and completion elements for Water Development Impact Fee Update, including gallons per day (GPD) actuals pulled from EDEN billing records for all classifications.
- Worked to develop scope and schedule for Vacaville's Drought Contingency Plan update.
- Continued Water Conservation activities in conjunction with regional committee to include: CII Audit for City Hall and two other sites; customers received over \$7,600 for 52 high-efficiency toilet rebates and \$34,000 for 287 high-efficiency washer rebates - both distributed through Solano County Water Agency and State grant funds.
- Achieved 1,001 days without a Lost Time Accident.

HOUSING AND REDEVELOPMENT

- Vacaville Senior Manor: Completed construction of three-story, 60-unit senior affordable apartment complex on Lawrence Drive.
- Nut Tree:
 - Negotiated and recorded Fourth Amendment of Nut Tree DDA (to expand retail development uses/types at some locations within the Nut Tree, formalize Tenant Approval Process, and establish Restaurant Committee).
 - Prepared Nut Tree Airport Land Use Impact Analysis to identify conflicts between airport plans/goals and City land use goals and existing property uses in the airport vicinity.
- Opportunity Hill:
 - Completed Master Plan and Design Guidelines, Cultural Studies and Architectural Resources report.
 - Secured FOCUS designation in order to apply for grant funds for additional planning, infrastructure improvements, and/or construction costs.
- CCC Properties Land Swap for Intermodal Transportation Center:
 - Entered into property exchange/purchase agreement with CCC Associates for property to be used for construction of a fully grant-funded Intermodal Transportation Center (6.40 acres) and future development (4.5 acres).

- Campaign to Clean Up Callen:
 - Purchased additional apartment units for a total of 20 buildings/74 apartments. The units will be renovated and transferred to a non-profit for ownership and management.
 - Established and began implementing strategy to develop transitional, affordable housing and homeless services, including Opportunity House, in the Bennett Hill Court area.
- First Time Homebuyer Loan Programs -- 59 loans closed:
 - Shared Equity - 11 loans.
 - Down Payment Assistance - 47 loans.
 - Section 8 Match – One loan (new program).
 - Entered into inter-agency agreement with City of Dixon to administer their program – up to 15 loans. City to receive \$25,000 to pay for costs and further housing services, such as self-help desk or foreclosure counseling activities.
- Vacaville Housing Authority:
 - Maximized rental assistance to low-income senior and “working poor” households by averaging 1,133 families assisted per month and injected over \$10 million into the local Vacaville economy.
 - For the seventh year in a row, achieved a perfect score on U.S. Department of Housing and Urban Development (HUD) Section 8 Management Assessment Program (monitoring system).
- Received \$130,000 in HUD grants for Family Self-Sufficiency (FSS) and Homeownership programs:
 - 44 new participants enrolled and 16 graduated during year.
- Housing Counseling:
 - Secured \$60,435 Housing Counseling grant – 1,025 assisted (911 callers, 114 walk-ins).
 - Counseled 84 seniors on reverse mortgages.
 - Conducted homebuyer education workshops with 246 participants (42 percent increase over 2007) resulting in 46 home purchases.
 - Secured \$50,000 California Homeownership Preservation Initiative grant and 236 homeowners counseled (a 114 percent increase over 2007).
 - Assisted 56 families to avoid foreclosures and 14 preserve homeownership.
 - Provided four Security Deposit Loan/Guarantees so families could move into housing.
 - Issued 120 emergency vouchers on behalf of Vacaville Community Welfare Association.
 - Assisted 233 households apply for PG&E Home Energy Assistance Program (HEAP), Season of Sharing, and/or Second Chance programs.

- On behalf of Senior Roundtable, coordinated Senior Home Improvement Program (HIP):
 - 19 homes of senior/disabled had safety improvements installed (30 union members).
 - 16 homes of senior/disabled had safety improvements installed (contractor).
 - 13 senior/disabled households received exterior landscaping and home improvements (100 Novartis employees).
- Code Compliance/Graffiti Abatement:
 - Resolved 1,745 vehicle and 1,939 property cases (second year property cases exceeded vehicle cases).
 - Amended the Public Nuisance Ordinance to address units vacant due to foreclosure. Since September, brought 32 vacant homes into compliance.
 - Ensured 513 undeveloped lots met weed abatement requirements (prior to July 4).
 - Abated 75,208 square feet of graffiti (40 percent increase over last year).
 - Worked with City Attorney, Public Works, and Police Department to develop graffiti restitution program.
- Neighborhood Team/Crime Free Multi-Housing Program (CFMP):
 - Facilitated communications, Applicant Screening and Calls For Services follow-up between Agency-invested properties and Police Department.
 - Completed Crime Prevention through Environmental Design (CPTED) renovation for 325 of VCH's rental units; all of VCH portfolio is CFMP certified.
- Conducted five multi-disciplinary inspections and follow up:
 - Lincoln Corner.
 - McMurtry.
 - Hotel/Motels.
 - Cambridge neighborhood.
 - Alamo Drive.

COMMUNITY DEVELOPMENT

- Held 22 Planning Commission hearings.
- Held 10 neighborhood meetings.
- Processed 156 land use entitlement requests.
- Processed 278 Home Occupation Permit applications.
- Prepared 17 California Environmental Quality Act (CEQA) Negative Declaration documents.

- Major projects processed:
 - Opportunity Hill Design Guidelines.
 - Opportunity House Relocation Rezoning.
 - Callen Street Social Service Rezoning.
 - Nut Tree Ranch project approvals.
 - Nut Tree Policy Plan/Stadium Land Amendments.
 - Mason Wilson Office Building.
 - Golden Hills Plaza Remodel.
 - Alamo Plaza Remodel.
 - County Square Market Remodel.
 - Koll Development Office Complex.
 - Competitive Power Ventures Rezoning.
 - Camping World.
 - Allison Business Area Policy Plan .
 - Amendment/Rezoning/Intermodal Transit Center Project.
 - PG&E Control Facility.
 - Monte Vista Plaza Retail Center.
 - Leisure Town Retail Center.
 - Nut Tree Spice Thai Kitchen & Bar restaurant.
 - Nut Tree Matsu Sushi restaurant.
 - El Pollo Loco restaurant complex.
- Facilitated expedited project review for:
 - Camping World: Application - CEQA Review – Planning Commission Approval: 56 days
 - Koll Office Project: Application – CEQA – Staff Approval: 62 days
 - Bella Vista Drive-Thru: Application – Planning Commission Approval: 51 days
 - Portofino House Plan Modification: Application – Staff Approval: 9 days
 - Premium Outlets Exterior Modification: Application – Staff Approval: 13 days
 - Wulff Electric Relocation (related to the Davis Street Widening Project): Staff Approval: 16 days

- Ventana House Plans Modification: Application – Planning Commission Approval: 50 days
- Sterling Chateau 5 House Plans & DA Modification: Application – City Council Second Reading: 84 days
- Competitive Power Ventures Rezone Process
- Allison Land Exchange Rezoning & Policy Plan Amendment Process
- Kendall Street Triplex Infill Project: 61 days
- Maintained the City's land use database.
- Participated in the Solano County General Plan Update by providing input to the County during the public review process.
- Implemented the Planned Growth Ordinance by preparing the annual inventory of approved allocations.
- Coordinated the preliminary review of the Brighton Landing land use proposal and the accompanying Laguna Basin storm water detention basin near Cherry Glen Road.
- Coordinated the City's comments on several Solano County land development proposals in the unincorporated area near Vacaville.
- Represented the City's interests regarding Local Agency Formation Commission's (LAFCO) proposal to amend their standards to require future annexations to provide full financial mitigation to rural fire districts.
- Coordinated the City's comments regarding two separate proposals for expansions at the Vacaville prisons.
- Prepared the annual Status of the General Plan report.
- Updated the General Plan land use diagram and Zoning Map and made both available for the public to view or download at the City website.
- Participated in ABAG's Regional Housing Needs Allocation (RHNA) process.
- Participated in ABAG's preliminary review of Projections 2009.
- Following ABAG's adoption of the RHNA for Vacaville, initiated the revision of the Housing Element of the General Plan.
- Represented Vacaville at the quarterly Travis Area Planners meetings.
- Represented Vacaville during the preparation of a draft Countywide Habitat Conservation Plan.
- Provided mapping support to the Emergency Operation Center.
- Completed a comprehensive update to the City's Density Bonus Ordinance.
- Amended the City's impact fee structure to decrease development impact fees for detached secondary living units.

- Issued 3,545 building permits with a total valuation of \$132 million:
 - 126 single-family homes.
 - 16 senior-restricted single-family homes.
 - 228 apartments at North Village.
 - Two secondary living units.
 - Two apartments in a mixed use project.
 - 12,451 sq. ft. of church space.
 - 23,030 square feet of office space.
 - 56,495 square feet of restaurant and retail space.
 - Vacaville Christian School Modular Classrooms and High School buildings.
 - 2,248 plumbing, electrical, and mechanical permits.
- Approved finals and granted occupancy for:
 - 232 single-family homes.
 - 14 senior-restricted single-family homes.
 - Five secondary living units.
 - Kaiser Medical Office Building.
 - State Compensation Insurance Fund Building 1.
 - Vacaville Christian School Modular Classrooms.
 - Vacaville Christian School High School.
 - Shepherd of the Hills Church.
 - 1890 Constable House.
 - Second floor apartments on Main Street.

HUMAN RESOURCES

LABOR RELATIONS

- Negotiated successor labor agreement with the Vacaville Police Officers Association.
- Negotiated successor labor agreement with the Police Managers Group.
- Negotiated cost-sharing measures with all City bargaining units for health insurance.
- Negotiated new Employer-Employee Relations Resolution (EERR).
- Negotiated new Citywide Anti-Harassment/Discrimination/Retaliation policy.

- Conducted City negotiations, compliance, and education regarding AB 220 – Firefighters Procedural Bill of Rights Act.
- Provided training to the VCEA Board of Directors and membership on grievances and developed an "Employee Representation Rights Q&A" handout for their membership.

EMPLOYEE RELATIONS

- Managed approximately 20 internal employee conduct/performance matters.

RECRUITMENT

- Conducted 24 recruitments.
- Hired 21 full-time employees.
- Promoted six full-time employees.
- Continued participation in local career fairs held at Solano Community College and U.C. Davis.

CLASSIFICATION

- Performed 20 comprehensive classification studies.

TRAINING

- Developed and delivered six sessions of in-house Experienced Supervisor Training on the following topics:
 - Probationary Employees .
 - Reference Checks – Getting and Giving.
 - Employee Breaks – Pop Quiz.
 - Managing the Absent Employee.
 - Practical Discipline.
 - First Amendment Rights on the Job.
 - ADA/FEHA & Reasonable Accommodations.
 - Classification Voodoo.
- Developed and delivered Lead Worker Training for the Lead Public Safety Dispatchers.
- Sponsored eight Napa/Solano/Yolo Employment Relations Consortium training classes at Ulatis Community Center averaging over 100 attendees.
- Offered the Career Academy, focusing on career development for non-supervisory personnel. This was presented by Work Advantage. 24 people participated and graduated from the program.
- Conducted the Second Annual Citywide Ergonomic Training.

- Developed a customized Eden Human Resources Information Systems (HRIS) Training for both Human Resources and Finance payroll staff. The increase in technical understanding has resulted in streamlined procedures in many areas that have significantly increased efficiency and accuracy in some previously labor intensive administrative processes.

SUCCESSION PLANNING

- Developed a work plan and guide for all departments to use when creating their Departmental Succession Plans. Retirement data was provided to each department that reflects employees currently eligible to retire, along with projections of three, five, and 10 years.
- Worked with all departments to develop a comprehensive Citywide Workforce Succession Planning document, to be finalized in 2009.

WORKERS COMPENSATION

- Monitored and streamlined recovery from the City's excess Workers Compensation pool (Local Agency Workers' Compensation Excess - LAWCX) and excess insurance carriers. Total recovery for 2008 has been in excess of \$385,000.
- Settled four large Workers Compensation cases this year far below what the claims were expected to cost – a savings of \$266,000.
- Changed Workers Compensation and industrial medical providers to further improve the flow of complete and timely medical information needed to return employees to work.

BENEFITS

- Organized the Second Annual Healthy Living Faire. It was well attended by both vendors and employees and was a huge success.
- Automated, streamlined, and fine-tuned over the past year the entire tracking process for Family Medical Leave Act, California Family Rights Act, Pregnancy Disability Leave and other types of protected leaves.
- Conducted 10 Americans with Disabilities Act/Fair Employment and Housing Act (ADA/FEHA) Interactive Processes with employees and candidates who have documented medical restrictions affecting their ability to perform their jobs. Reasonable accommodations have been made in the majority of cases.
- Developed a Human Resources Administrative Policy & Procedure on the subject of Protected Leaves to ensure that employees in similar situations are treated consistently. We have also developed worksheets, letters, and notices to make sure that the employee and the supervisor are kept apprised of the employee's leave status and deadline dates. A number of preliminary presentations have been made to employee groups regarding the new Administrative Policy and it has been received very positively.

RISK MANAGEMENT

- Developed streamlined systems for information flow and record keeping. We have installed the liability claims database system onto both Human Resources and City Attorney staff computers to allow easy and immediate access to liability claims information. This has reduced the staff time required to share information between the Human Resources Department and the City Attorney's Office.

- Formed the Citywide Safety Committee. Roles and responsibilities of Safety Committee members have been developed and appointments have been made. The Safety Committee had its first meeting in November, facility safety inspections are underway, and initial safety training has been scheduled. Health and Safety by-laws were updated.
- Selected a new contractor to conduct the City's mandatory Department of Transportation drug and alcohol tests, as well as hired a new third-party administrator to oversee compliance with the program.
- Recovered \$131,977.25 from third parties involved in accidents and incidents.

COMMUNITY SERVICES

- Began using a web-based survey tool to efficiently gain detailed customer feedback on programs and events in an effort to continually improve service levels. This affords customers the opportunity to complete the survey at their leisure. We have received more comprehensive feedback because of this. It is also an environmentally friendly process, using no paper.
- Offered drop-in programs at Georgie Duke Sports Center including basketball, badminton, boxing, and pickleball. These activities served 18,697 participants and generated \$33,741 in revenue. This was a 36 percent increase in participation and a 44 percent increase in revenue over the previous year.
- For calendar year 2008, 31,413 registrations were processed, totaling \$2,318,240 in course revenue, an increase of over \$100,000 from 2007; and, even in these tough economic times, there was an increase of 1,300 registrations over the previous year.
- The 2007-2008 Season of Shows, American Landscapes, broke the previous year's record with 3 sold-out performances and overall average attendance of 402.
- A new Kindergarten Readiness Program was developed. The program caters to five-year-olds who are age appropriate to enter kindergarten, but may need an additional year of preschool to prepare for the leap to elementary school. Kindergarten teachers assisted in developing the curriculum and class structure to best prepare the children for school. The preschool teachers (teaching four-year-olds) now have the flexibility to recommend some of the more advanced students to this program.
- Worked with Westrust Corporation to renovate the bocce ball courts in the Nut Tree Village Shopping Center and established a new bocce ball league.
- The Aquatic Program began offering year-round diving and water polo classes. These classes had high attendance in the summer season, and many of the participants requested to continue them throughout the year. In an effort to meet the demand, classes were added and continue to be at capacity.
- The Thank Goodness It's Fun Program partnered with Solano County Office of Education's Friday Night Live program to offer a peer mentoring program at the Foxboro TGIF site. High school mentors were recruited from Vanden to work with fourth through sixth grade students at TGIF on activities that will strengthen resilience as well as teach Alcohol, Tobacco and Drug education.
- Our new Science in the Park Program for youth and families was nominated for a California Park and Recreation Society award. Meanwhile, the Early Explorers Summer Camp provided 199 primary-aged children a fun nature- and science-based offering.

- The Youth Sports Program offered a multitude of new programs this year including; Futsal Camp, Agility Training, Girls Fastpitch Softball Clinic, Multi-Sport "Day-Cation" Camp, Holiday Playtime Camp, Volleyball Semi-Private Lessons and Volleyball Family Open Gym.
- The Community Services Expo increased participation to over 800 guests and generated over \$36,000 in revenue in just four hours.
- The Gymnastics Program increased marketing and expanded program offerings based on customer feedback. As a direct result, participation increased to over 200 participants per six-week session. The birthday party program has increased 11 percent from 2007, holding 170 parties in 2008. The program is starting to become the gymnastics program and facility of choice for many residents.
- The Aquatic Program offered its first Family Fun Dive-In Movie featuring the family film, "Surf's Up." This event drew 253 participants to an evening of swimming, popcorn and a movie.

FINANCE DEPARTMENT

- Completed a transaction to pay off bonds issued in 1997 by liquidating a related investment portfolio which netted the City approximately \$1.4 million after the bonds were retired.
- Assisted with developing and securing a ground lease and other related agreements with Competitive Power Ventures, Inc. for the potential development of a 500 megawatt power generating facility on the Easterly Wastewater Treatment plant site. This project has the potential to generate about \$3.3 million annually for the City in addition to providing much needed power to the Northern California region.
- Outsourced the printing and mailing of utility bills. While City staff is still responsible for reading the water meters and preparing the utility bills, the data is now transmitted electronically to a private company for the printing and mailing of the bills. Outsourcing these particular functions allows staff to focus on more important aspects of their job responsibilities, as well as freeing up more staff time to deal with customers. It also means we don't have to replace the aging and costly equipment used to print, fold and stuff the utility bills. Staff is able to save time, save money, and eliminate the printing and mailing bottleneck.
- Responding to customer feedback, Finance initiated a new paperless utility billing option. Customers are now able to receive their utility bills electronically, view statement history, and pay bills online. This saves the City the cost of paper, printing and postage, and further avoids the cost of physically handling check payments. Customers also wanted the option of paying with a credit card, which we are able to accommodate with this new program.
- Secured \$473,000 of long-term lease purchase financing for major pieces of equipment for the Streets and Utilities Divisions.
- Received the Government Finance Officers Association financial reporting award for 2007; the 17th consecutive year the City has received this distinguished award for excellence in financial reporting. All CAFR preparation was completed by staff.
- Utilizing Crystal Reports software, Finance staff was able to develop several automated reports for use by other City departments which were previously done via a manual, time-consuming process.

- Initiated formation of the Audit Review Subcommittee of the City Council intended to enhance Council oversight of the City's financial reporting systems and financial position.
- Finance Department processed the following transactions during the year:
 - 21,376 invoices.
 - 1,517 purchase orders.
 - 3,447 vendor payments totaling \$114,636,565.
 - 17,175 check payments to 2,969 vendors totaling \$96,377,257.
 - 3,159 electronic funds transfer (EFT) payments to 477 vendors totaling \$18,215,922.
 - 1 wire transfer payment for \$43,386.
 - 17,247 employee payroll direct deposit transactions.
 - 3,323 employee payroll check transactions.
 - 1,103 W-2s issued.
 - 159,805 utility billing statements.
 - 5,020 business licenses.
 - 2,585 accounts receivable invoices.

INFORMATION TECHNOLOGY

- Completed eleven (11) projects including the Emergency Operations Center video feed to the City's broadcasting room, the Public Safety nationwide radio rebanding mandate, a new work order system for Corp Yard, an upgrade to the crime analysis software for Police, an upgrade to the records management system for Fire, Active Directory installation (to help all departments with newer software), and the email system upgrade which allowed for Blackberry and Smartphone synchronization.
- Daily technical support statistics:
 - Received 4640 requests for support (increase of 9.7 percent from last year).
 - Resolved 4445 calls for service (decrease of 2.6 percent from last year).
 - Increased overall backlog by 121 percent from 154 to 341.
- Upgraded or replaced many networking devices including those at the Corp Yard and remote Police locations.
- PC and Server Replacements (funded by Internal Service Fund, or ISF):
 - Replaced/upgraded over 200 PCs and laptops overlapping two fiscal years.
 - Saved the City \$80,000 via negotiations with PC supplier (\$50,000 was reimbursed to the General Fund).
 - Replaced four (4) production servers.
- Negotiated considerable savings through a new software licensing vendor for a three-year total savings of \$119,113.
- Established a new Citywide technology governance committee to research, review, and approve proposed technology-based projects for funding or allocation of IT resources.

ADA OFFICE

- Began remodel of Senior Center restrooms at the direction of the ADA Advisory Committee.
- Installed 15 accessible curb ramps along Eldridge Avenue, completing an accessible path of travel from Buck Avenue to Hemlock School.
- Provided over 120 hours of public education through Public Service Announcements on Channel 26 and various speaking engagements.
- Worked with Downtown Business Improvement District to install an additional accessible parking space on Main Street, while retaining the same amount of on-street parking.
- Thirty-seven (37) locations within the right-of-way (sidewalk) were determined to be the responsibility of the property owner and were repaired.

PUBLIC INFORMATION OFFICE

- Produced a variety of videos for airing on Channel 26, including Rebuilding Great Wonders, Fire Facts, Word on the Street, Emergency Preparedness, the Vacaville View, and others.
- Videotaped, edited, and distributed several training videos internally for Fire, Human Resources and others, saving the City thousands of dollars.
- Produced and distributed four issues (152,000 copies) of the Vacaville View, the Citywide newsletter.
- Issued over 110 press releases to a variety of media outlets.
- Participated in Senior Roundtable, Youth Roundtable, and REACH grant events and meetings. Served on committees for the Youth Summit, Senior Health Summit, Career Day – Take Charge of your Future, and other events.
- Became a board member of the Vacaville Neighborhood Boys & Girls Clubs.
- Began installation of the City's radio station; obtained necessary Federal Communication Commission licenses.
- Assisted virtually every department in the City with information dissemination through various ways, including preparing articles, press releases, public service announcements, brochures and flyers.
- Served as a member of the Solano County Public Information Network, a group of County public information officials in both private and government agencies.
- Assisted with a variety of Economic Development presentations, including preparing collateral materials for the City's participation in BIO2008 in San Diego; and an Economic Development Update newsletter for the Vacaville Chamber of Commerce.
- Trained several staff members as backup during an emergency on the use of the City's website, television station, and other aspects of the Public Information function.
- Interviewed and hired a new Video Production Coordinator to broadcast various public meetings held in City Council Chambers as well as produce videos for use on Channel 26.